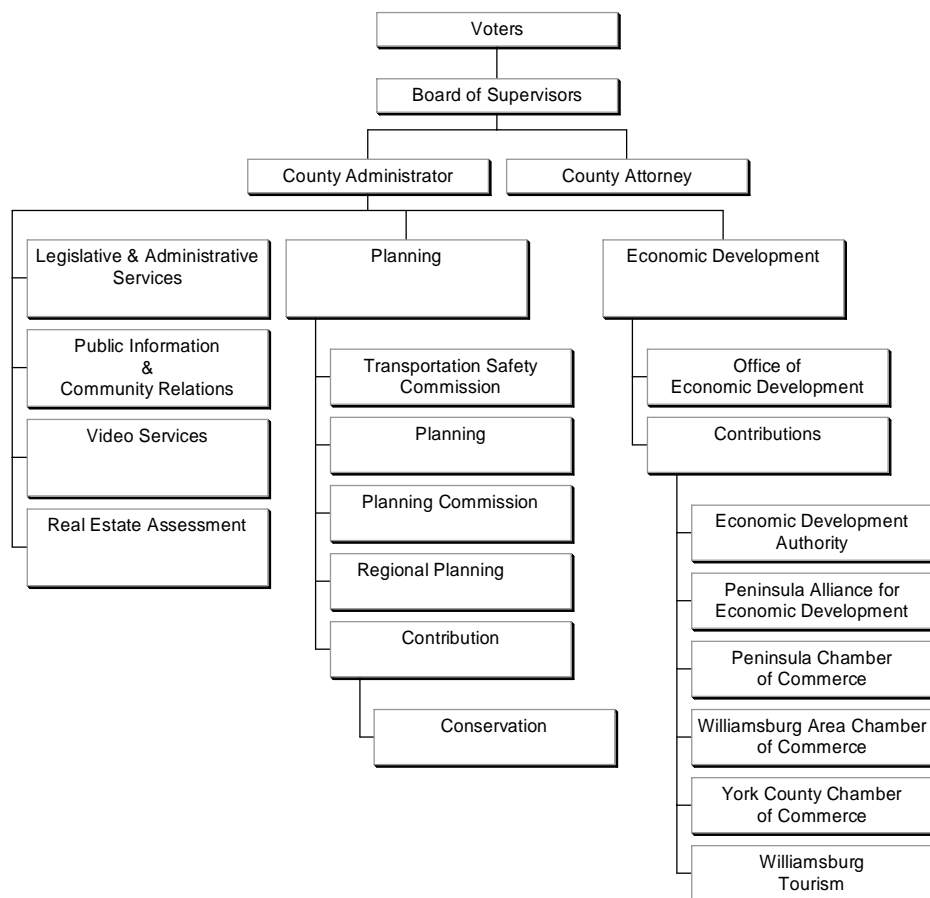


# Administrative & Legal Services



## Administrative & Legal Services

The General Administration Office is responsible for governing the overall activities of the County. This is accomplished through the following divisions:

- **Board of Supervisors** - serves, by law, as the governing body of the County of York.
- **County Administration** - executes policies established by the Board of Supervisors.
- **County Attorney** - provides full-time legal services on civil matters for the County and School Division.
- **Public Information & Community Relations** - communicates information about the County to the community, the news media, and the staff of York County.
- **Video Services** - under direction of the Video Services Board, provides video services for County government and School Division functions, meetings, and special projects, as well as oversees the County and School cable television channels.
- **Real Estate Assessment** - responsible for assessing all real property located in the County and providing the Commissioner of the Revenue with information necessary for billing. (See Finance & Planning tab for detail budget.)
- **Planning** - provides professional services by assisting the community in establishing a vision for the shared future of the County. (See Finance & Planning tab for detail budgets.)
- **Economic Development** - works to create a diverse economic base in order to expand the tax base and capital investment in the County and provide higher income and employment opportunities for its citizens. (See Finance & Planning tab for detail budgets.)

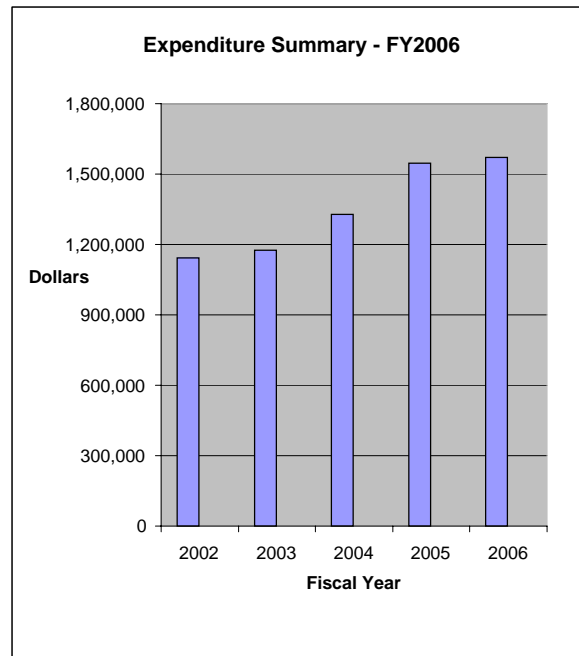
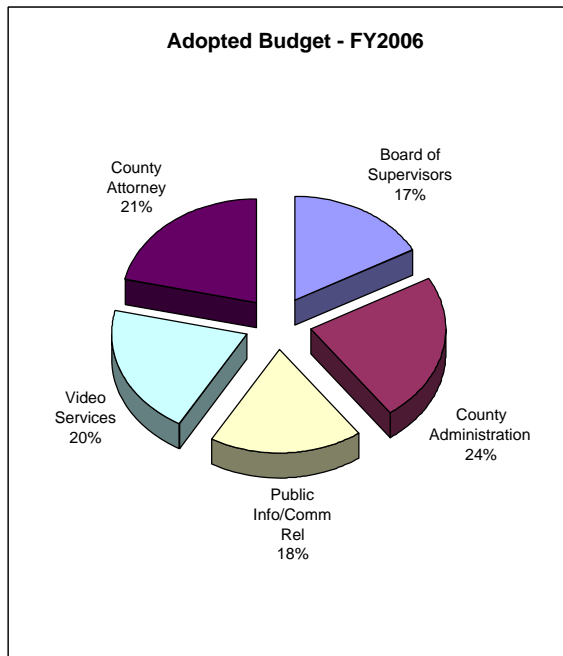
## Administrative & Legal Services

	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget	% Change Original 2005 / Adopted 2006
<b><u>Expenditure by Activity:</u></b>							
Board of Supervisors	237,175	235,166	244,002	254,207	254,207	266,548	4.85%
County Administration	226,433	268,389	305,401	337,762	344,450	362,330	7.27%
Public Info/Comm Rel	190,341	156,621	227,541	271,053	271,053	285,657	5.39%
Video Services	221,021	236,253	264,738	346,134	346,134	321,814	-7.03%
County Attorney	268,093	279,947	287,851	336,682	341,781	335,105	-0.47%
<b>Total Expenditures</b>	<b>1,143,063</b>	<b>1,176,376</b>	<b>1,329,533</b>	<b>1,545,838</b>	<b>1,557,625</b>	<b>1,571,454</b>	<b>1.66%</b>

<b><u>Expenditure By Category:</u></b>							
Personnel Services	853,834	879,078	1,005,296	1,167,730	1,179,517	1,222,029	4.65%
Contractual Services	109,492	110,269	121,313	140,330	140,330	153,995	9.74%
Internal Services	15,442	15,859	16,757	21,640	21,640	22,080	2.03%
Other Charges	90,537	95,801	87,238	103,240	103,240	107,890	4.50%
Materials & Supplies	25,465	36,852	29,423	30,118	30,118	39,060	29.69%
Capital Outlay	45,543	37,217	68,756	80,980	80,980	24,600	-69.62%
Contributions	2,750	1,500	1,500	2,000	2,000	2,000	0.00%
Chargeouts	-	(200)	(750)	(200)	(200)	(200)	0.00%
<b>Total Expenditures</b>	<b>1,143,063</b>	<b>1,176,376</b>	<b>1,329,533</b>	<b>1,545,838</b>	<b>1,557,625</b>	<b>1,571,454</b>	<b>1.66%</b>

% of Total FY2006  
Funding Sources

<b><u>Funding Sources:</u></b>							
Local Support	1,094,673	1,138,768	1,287,528	1,480,838	1,492,625	1,498,054	95.33%
School Support	48,390	37,608	42,005	65,000	65,000	73,400	4.67%
<b>Total Funding Sources</b>	<b>1,143,063</b>	<b>1,176,376</b>	<b>1,329,533</b>	<b>1,545,838</b>	<b>1,557,625</b>	<b>1,571,454</b>	<b>100.00%</b>



## **Board of Supervisors**

The Board of Supervisors serves, by law, as the governing body of the County of York. It sets goals and objectives; establishes priorities for County programs and services; appoints the County Administrator, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.

### **Mission:**

As stewards of the public trust, the mission of the Board of Supervisors is to maintain and improve the quality of life for all County citizens. To direct and maximize the available resources of the County toward this mission, the Board will:

- emphasize efficiency, effectiveness, and openness of County government;
- protect the physical, historical, and environmental heritage of the County;
- ensure that growth and development are positive forces on the quality of life; and
- value and respect the individual.

### **Goals:**

- Define and aggressively pursue economic development that broadens the County's tax base and sustains its character and quality of life.
- Improve communication and respect among the Board of Supervisors, other elected and appointed officials, other agencies, County staff, and the public.
- Promote accountability, innovation, and excellence in providing service to the customer.
- Generate quality educational opportunities for all citizens.
- Manage the provision and expansion of County services and facilities in a manner that balances necessary increases in expenditures with the expansion of the tax base.

### **Implementation Strategies for FY2006:**

- Establish County legislative and administrative policies through the adoption of ordinances and resolutions.
- Develop legislative priorities for the General Assembly, providing assistance to the local delegation in accomplishing the County's legislative program.

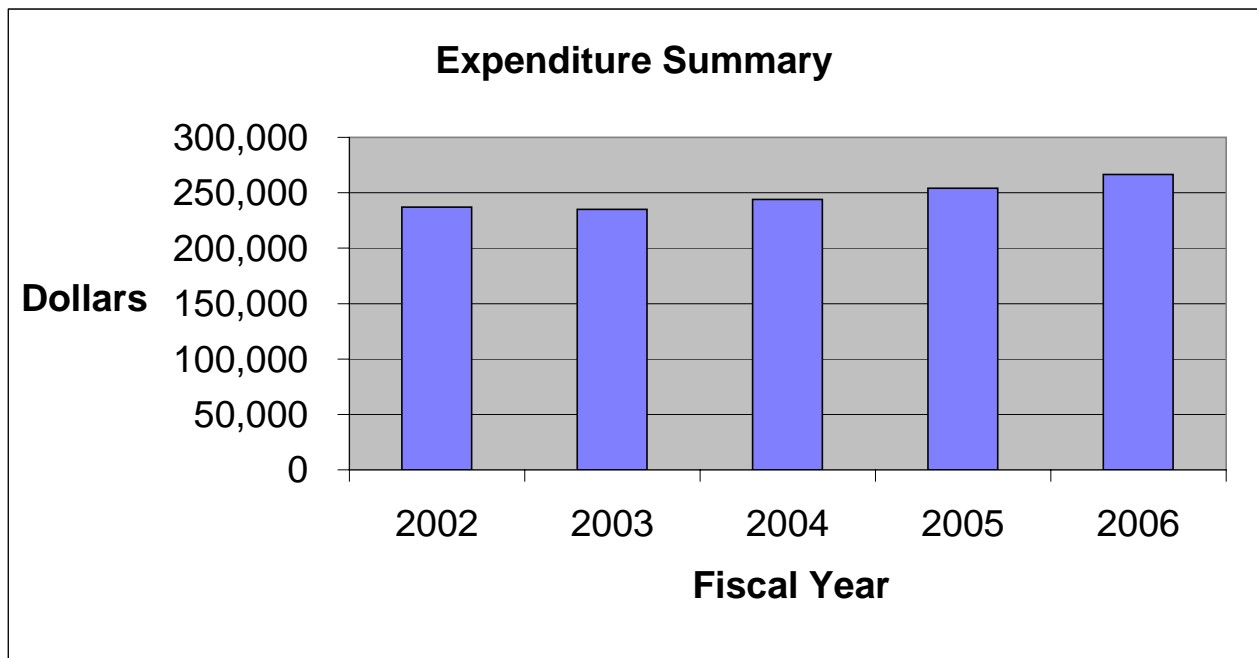
### **Budget Issues:**

- In FY2004, funding increased for the routine replacement of the Board's computers as part of County policy and \$1,154 in miscellaneous contributions used at the Board's discretion.
- In FY2005, auditing services reflected an increase in fees due to the reoccurring increase in audit work as a result of the implementation of GASB 34. Also in FY2005, funding for advertising reflected amounts more aligned with historical trends.
- For FY2006, funding reflects an increase in audit service fees due to the reoccurring increase in audit work and an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10111 Board of Supervisors</b>						
Personnel Services	104,112	106,225	108,688	112,447	112,447	116,488
Contractual Services	68,012	68,796	78,755	75,500	75,500	82,700
Internal Services	4,262	4,413	4,385	5,800	5,800	5,800
Other Charges	47,017	48,137	40,787	53,350	53,350	54,200
Materials & Supplies	3,010	5,180	2,697	3,610	3,610	5,360
Capital Outlay	8,012	915	7,190	1,500	1,500	-
Contributions	<u>2,750</u>	<u>1,500</u>	<u>1,500</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Activity Total	<u>237,175</u>	<u>235,166</u>	<u>244,002</u>	<u>254,207</u>	<u>254,207</u>	<u>266,548</u>
Percentage Change	7.66%	-0.85%	3.76%	4.18%	N/A	4.85%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>



# County Administration

## **Mission:**

The County Administrator is the Chief Administrative Officer of the County, appointed by the Board of Supervisors, responsible for the execution of policies established by the Board. The County Administrator also serves as the Director of Emergency Services and is chiefly responsible for all purchasing done on behalf of the Board of Supervisors.

## **Goals:**

- Handle the daily administrative operations of the County.
- Provide administrative and legislative support services to the Board of Supervisors.
- Develop an annual budget.

## **Implementation Strategies for FY2006:**

- Continue implementation of the County's Program Effectiveness Process.
- Continue efforts to support high-quality customer service delivery.

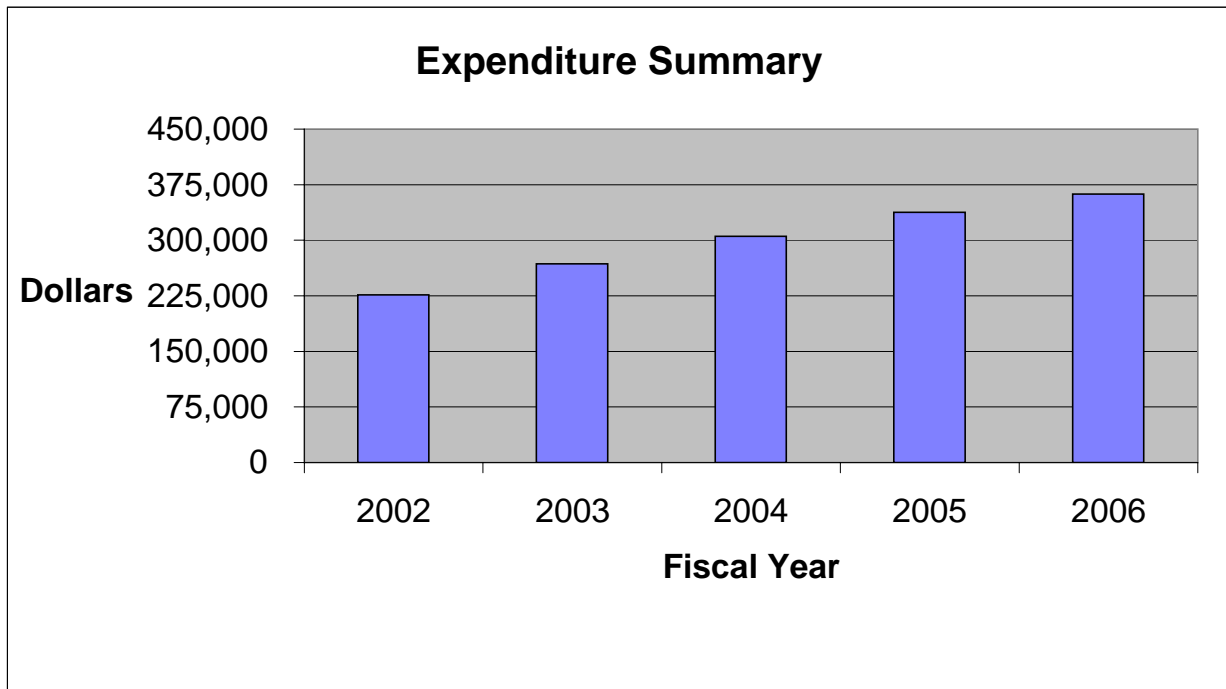
## **Budget Issues:**

- In FY2003, the position titled Planning and Zoning Manager was changed to Assistant County Administrator and the related personnel costs were split between County Administration and Planning.
- For FY2006, funding increases reflect an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10121 County Administration</b>						
Personnel Services	201,851	247,426	286,332	314,002	320,690	335,530
Contractual Services	127	292	293	500	500	500
Internal Services	6,793	7,563	8,818	8,900	8,900	9,440
Other Charges	10,901	7,460	7,874	9,860	9,860	10,450
Materials & Supplies	2,419	3,476	2,084	3,000	3,000	4,910
Capital Outlay	<u>4,342</u>	<u>2,172</u>	<u>-</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Activity Total	<u>226,433</u>	<u>268,389</u>	<u>305,401</u>	<u>337,762</u>	<u>344,450</u>	<u>362,330</u>
Percentage Change	-23.62%	18.53%	13.79%	10.60%	N/A	7.27%

#### FTE's

Management	2.00	1.50	1.50	1.50	1.50	1.50
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	2.25	2.25	2.25	2.25	2.25	2.25
Trades & Crafts	-	-	-	-	-	-
Total	<u>4.25</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>



## **Public Information & Community Relations**

### **Mission:**

The mission of the Public Information and Community Relations division is to foster citizen understanding and appreciation of County government policies, practices and operations; to increase the willingness of residents to participate in County government; to assist citizens who seek information or voice complaints; and to provide communications support to the County's marketing, tourism, and economic development efforts.

### **Goals:**

- Provide the news media with information concerning County policies, practices, operations, and events.
- Serve as media advisor to County staff, arrange interviews and press conferences.
- Publish the County Annual Report, Citizen Guide, four Citizen Newsletters, employee publications, and a series of informational brochures dealing with all facets and services of County government.
- Develop and implement responses to citizens' concerns and complaints.
- Coordinate, as necessary, public information meetings on current policy issues (such as associations of homeowners).
- Provide public information during emergency situations.

### **Implementation Strategies for FY2006:**

- To further promote and publicize economic development and tourism.
- Promote the Riverwalk Landing Project, scheduled to open in early 2005.
- Keep current information in "Front and Center" section of County's website home page.

### **Budget Issues:**

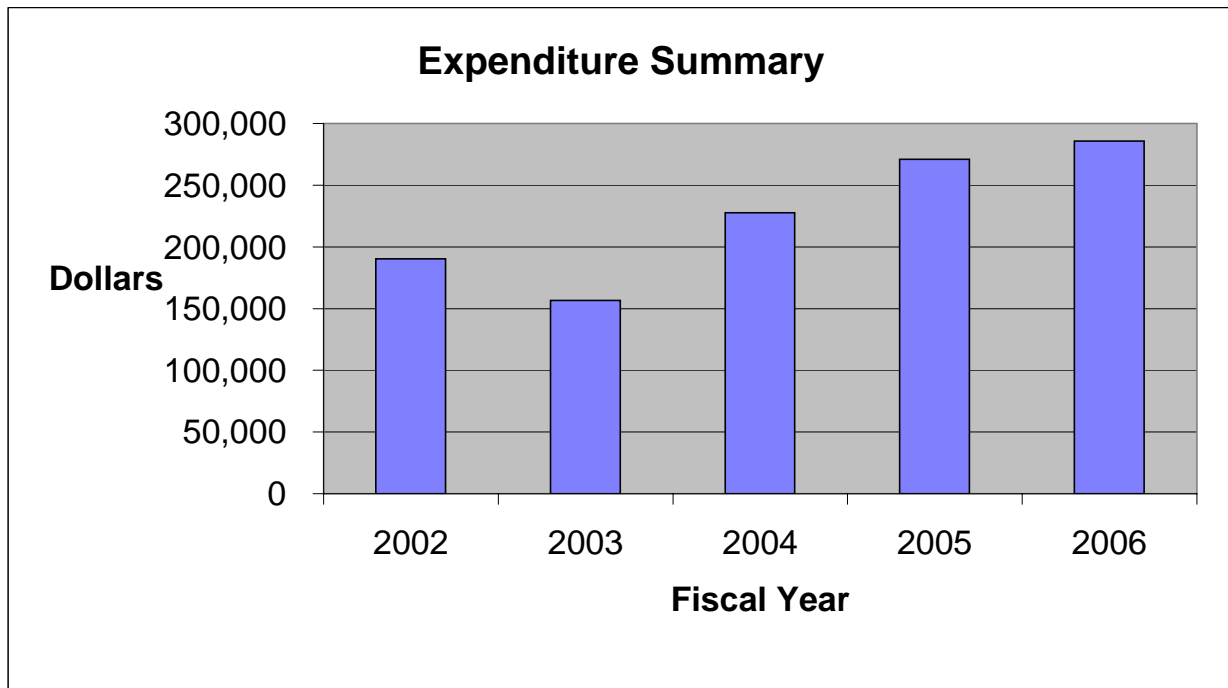
- In FY2002, the increase was to support higher postal rates and inflationary increases in paper costs and printing for the various publications. A part-time Communities Activity Coordinator position was changed to work-as-required to support the Publications Coordinator.
- In FY2003, a full-time position was added, replacing the part-time Community Activities Coordinator position and the position of Graphics Design Specialist was created.
- In FY2005, increased funding was for the routine replacement of computers. Also in FY2005, photography services was eliminated as three of the four staff members in the Public Information Office have cameras and can provide any photographic needs of the County.
- For FY2006, funding increases reflect an upgrade to MS Office software and higher postage and printing and binding costs for citizen and employee publications.



General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10122 Public Information &amp; Community Relations</b>						
Personnel Services	130,199	93,136	160,545	203,269	203,269	216,407
Contractual Services	29,113	22,292	26,244	29,900	29,900	31,600
Internal Services	1,068	1,309	686	2,250	2,250	1,400
Other Charges	23,764	25,071	27,955	26,450	26,450	28,325
Materials & Supplies	4,867	8,837	5,929	5,084	5,084	6,625
Capital Outlay	<u>1,330</u>	<u>5,976</u>	<u>6,182</u>	<u>4,100</u>	<u>4,100</u>	<u>1,300</u>
Activity Total	<u>190,341</u>	<u>156,621</u>	<u>227,541</u>	<u>271,053</u>	<u>271,053</u>	<u>285,657</u>
Percentage Change	-1.80%	-17.72%	45.28%	19.12%	N/A	5.39%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



## **Video Services**

### **Mission:**

The mission of Video Services is to provide timely, useful information to York County citizens about County, Schools, and regional government programs, services, and issues, in an effort to promote awareness and stimulate citizen involvement.

### **Goals:**

- Improve community and business relations through communications, media relations, and education programs.
- Promote the Board of Supervisors, the County Administrator, School Board and School Superintendent goals and objectives.
- Televisе the Board of Supervisors, School Board and other “live” meetings.
- Improve information service delivery to citizens and businesses.
- Provide educational support to York County Schools.
- Improve the efficiency of cablecast operations, establish a marketing plan, and develop future programming.

### **Implementation Strategies for FY2006:**

- Improve efficiency of video services for the County and School System.
- Create new programs for Video Services-managed channels 46, 47, and 48.
- Improve technical capabilities of Video Services.
- Implement internal and external marketing of Video Services and channels 46, 47, and 48.
- Current programming includes Board meetings, Planning Commission meetings, work sessions, County Courier, York News, Homebound Exercise, Army News, Navy/Marine Corps News, Air Force News, About Our Schools, and the message board.

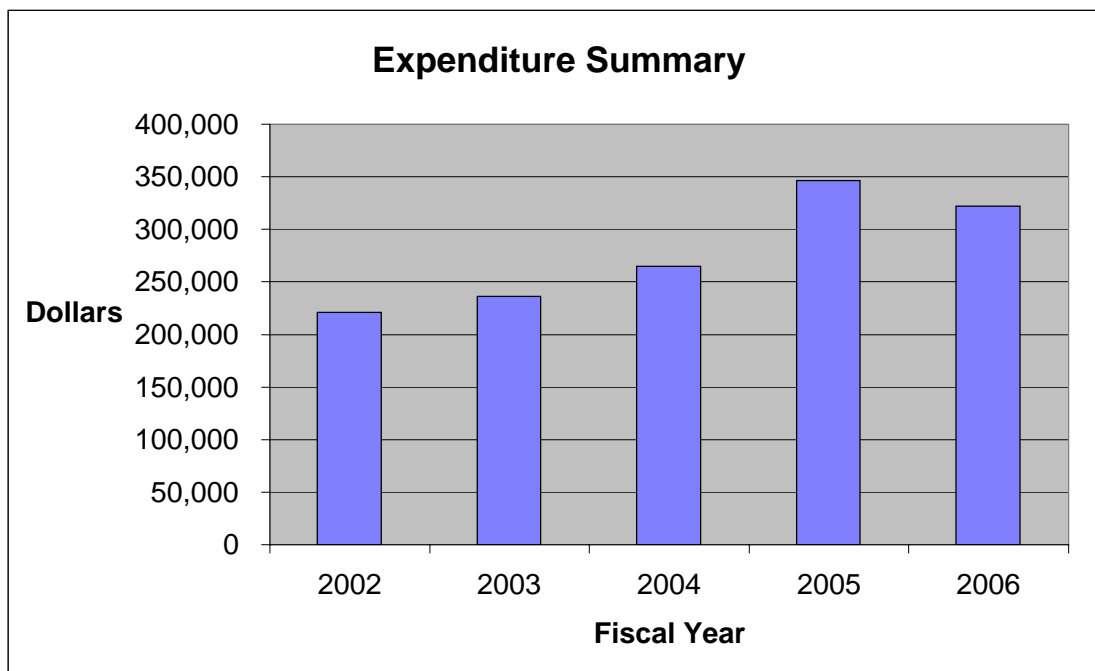
### **Budget Issues:**

- In FY2002, support costs increased to achieve goals of the BOS and the SB. Funding was also provided for replacement equipment for station operations.
- In FY2004, funding was provided for equipment.
- In FY2005, Work-As-Required funding was provided to assist with administrative duties and relieve Video Production staff to spend more time on production activities. Also, increased funds were for a new webcasting service to serve a larger County audience and reach interested viewers outside of the County. In addition, funds were provided for a video server to interconnect a number of devices allowing file sharing that improves efficiency and provides a back-up in case of equipment failure.
- For FY2006, funding increases reflect an upgrade to MS Office software and maintenance service costs.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10123 Video Services</b>						
Personnel Services	167,225	173,957	189,058	230,154	230,154	247,919
Contractual Services	10,445	14,549	7,620	29,750	29,750	34,800
Internal Services	2,244	1,988	2,186	2,350	2,350	2,650
Other Charges	3,434	10,526	5,135	6,550	6,550	6,750
Materials & Supplies	5,814	8,524	7,302	7,250	7,250	9,595
Capital Outlay	31,859	26,909	54,187	70,280	70,280	20,300
Chargeouts	-	(200.00)	(750.00)	(200.00)	(200.00)	(200)
Activity Total	<u>221,021</u>	<u>236,253</u>	<u>264,738</u>	<u>346,134</u>	<u>346,134</u>	<u>321,814</u>
Percentage Change	27.17%	6.89%	12.06%	30.75%	N/A	-7.03%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>



# County Attorney

## **Mission:**

The County Attorney's Office provides full-time legal services on civil matters for the Board of Supervisors, School Board, Department of Social Services, County Administrator, the departments, administrative offices and constitutional officers of the County, and various other County boards, commissions, and agencies.

## **Goals:**

- Provide quality and timely legal services to the County.
- Emphasize the continuous training of present staff to keep abreast of current developments in the legal field so that the office's many clients can be provided timely and accurate legal advice.
- Maintain a state-of-the-art legal office.

## **Implementation Strategies for FY2006:**

- Help implement new initiatives of the Board and the County and changes in County programs, ordinances or regulations mandated by changes in Federal or State laws.
- Ensure that the County is in compliance with legal requirements, that the County's exposure to risk is minimized, and that the most efficient and effective practices are followed.
- Seek new and improved ways (such as the addition of a laser fiche system) to assist with file organization and retrieval to help maintain a state-of-the-art law office.
- Represent the County and its interests in courts of law and legal negotiation; prepare and review ordinances, resolutions, contracts, agreements, leases, deeds and other legal documents to which the County is a party; advise County officials on the legal aspects of County policies, programs and business matters; and specifically:
  - Consult with County officials and staff as needed.
  - Review proposed legislation, administrative papers, contracts, agreements, leases, and other legal documents.
  - Respond to written requests for legal opinions.
  - Continually review and recommend amendments to the County Code in order to keep the County's laws up to date.
  - Attend all regularly scheduled meetings of the Board of Supervisors, Planning Commission, Board of Zoning Appeals, and School Board.
  - Draft the County's legislative programs, propose legislation as needed, and testify before legislative committees of the General Assembly.

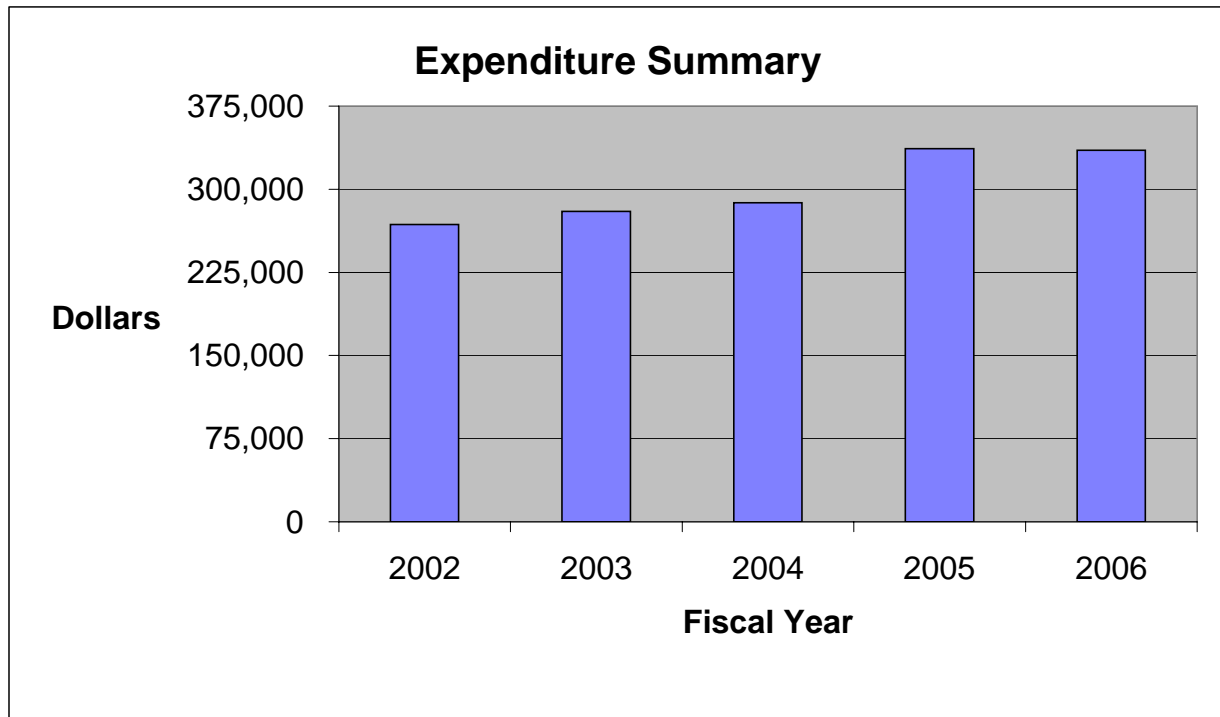
## **Budget Issues:**

- In FY2005, increased funding was for the routine replacement of computers.
- For FY2006, funding increases reflect an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10124 County Attorney</b>						
Personnel Services	250,447	258,334	260,673	307,858	312,957	305,685
Contractual Services	1,795	4,340	8,401	4,680	4,680	4,395
Internal Services	1,075	586	682	2,340	2,340	2,790
Other Charges	5,421	4,607	5,487	7,030	7,030	8,165
Materials & Supplies	9,355	10,835	11,411	11,174	11,174	12,570
Capital Outlay	-	1,245	1,197	3,600	3,600	1,500
Activity Total	<u>268,093</u>	<u>279,947</u>	<u>287,851</u>	<u>336,682</u>	<u>341,781</u>	<u>335,105</u>
Percentage Change	0.77%	4.42%	2.82%	16.96%	N/A	-0.47%

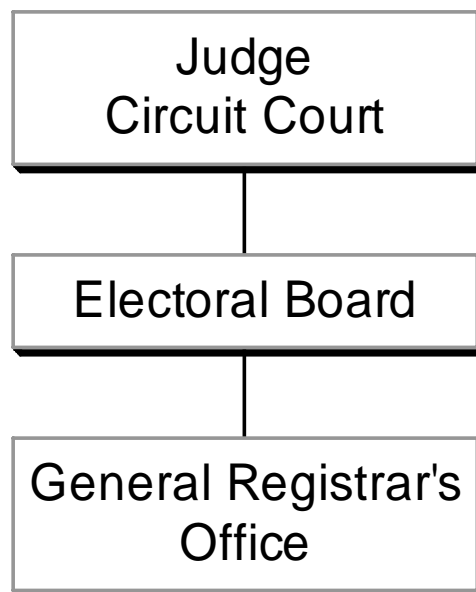
#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.50	1.50	1.50	1.50	1.50	1.50
Trades & Crafts	-	-	-	-	-	-
Total	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>



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# Election Services



## Election Services

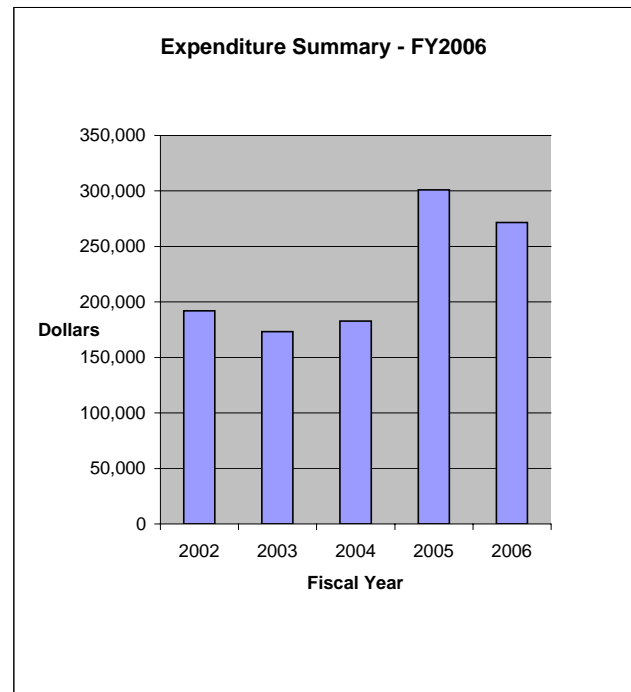
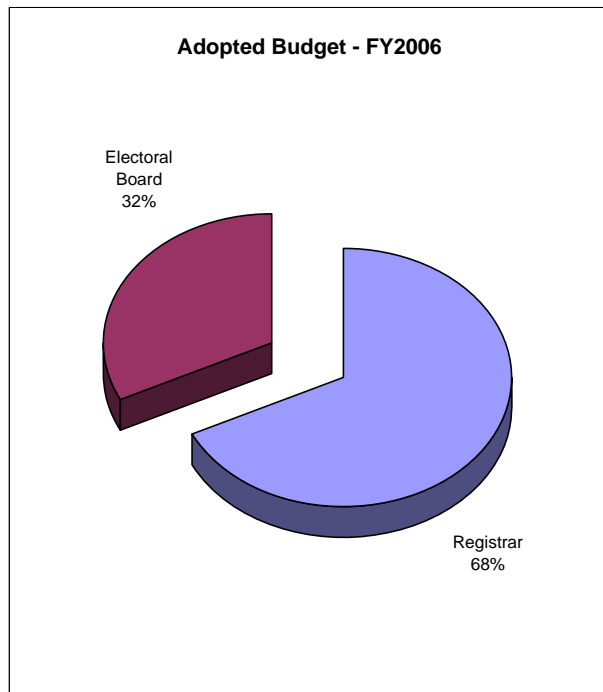
General Administration-Election Services is responsible for the elections held within the County. This is accomplished through the following activities:

- ***Electoral Board*** - supervises all elections and appoints the Registrar and Officers of Election. The Electoral Board is appointed by the Circuit Court Judge.
- ***General Registrar's Office*** - responsible for registering, reinstating, transferring, and upgrading voters' records of any qualified citizen of Virginia, as well as, candidate filings, absentee voting processes and administrative support to the Electoral Board.



## Election Services

	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget	% Change Original 2005 / Adopted 2006
<b><u>Expenditure by Activity:</u></b>							
Registrar	130,821	136,399	138,797	167,603	167,603	183,972	9.77%
Electoral Board	61,073	36,775	44,074	133,400	133,400	87,585	-34.34%
Total Expenditures	<u>191,894</u>	<u>173,174</u>	<u>182,871</u>	<u>301,003</u>	<u>301,003</u>	<u>271,557</u>	-9.78%
<b><u>Expenditure By Category:</u></b>							
Personnel Services	113,598	122,596	126,493	151,853	151,853	166,622	9.73%
Contractual Services	29,106	34,399	41,035	45,550	45,550	59,550	30.74%
Internal Services	918	983	835	1,600	1,600	1,600	0.00%
Other Charges	14,977	7,409	9,379	13,900	13,900	14,000	0.72%
Materials & Supplies	7,867	3,005	4,153	4,700	4,700	6,785	44.36%
Leases & Rentals	19,873	-	-	-	-	-	0.00%
Capital Outlay	5,555	4,782	976	83,400	83,400	23,000	-72.42%
Total Expenditures	<u>191,894</u>	<u>173,174</u>	<u>182,871</u>	<u>301,003</u>	<u>301,003</u>	<u>271,557</u>	-9.78%
							% of Total FY2006 Funding Sources
<b><u>Funding Sources:</u></b>							
Local Support	142,029	126,234	137,055	224,003	224,003	221,904	81.72%
State Support	49,865	46,940	45,816	47,000	47,000	49,653	18.28%
State/Fed Grants	-	-	-	30,000	30,000	-	0.00%
Total Funding Sources	<u>191,894</u>	<u>173,174</u>	<u>182,871</u>	<u>301,003</u>	<u>301,003</u>	<u>271,557</u>	<u>100.00%</u>



## **General Registrar's Office**

### **Mission:**

The Registrar's Office is required by the *Code of Virginia* to register, reinstate, transfer, and upgrade voter records for any qualified citizen of Virginia, as well as, delete those citizens who are no longer qualified to vote. The Registrar handles applications from all agencies in Virginia as well as Federal and National forms. The Registrar is also required to handle all absentee voting and candidate filings.

### **Goals:**

- Register to vote all qualified York County residents.
- Continue to comply with Federal and State election laws.
- Provide timely and quality service to citizens, candidates, news media, and elected officials.
- Increase public awareness of voter registration and absentee voting processes.
- Emphasis on appropriate employee training.
- Assist the Electoral Board with their various responsibilities.

### **Implementation Strategies for FY2006:**

- Employ changes in policies and procedures required by the State Board of Elections.
- Implement new changes in programs and regulations mandated by Federal and State laws.
- Develop written internal office procedures and policies.
- Expand website information.
- Employ work-as-required personnel during election season to provide timely responses to State and public requests.

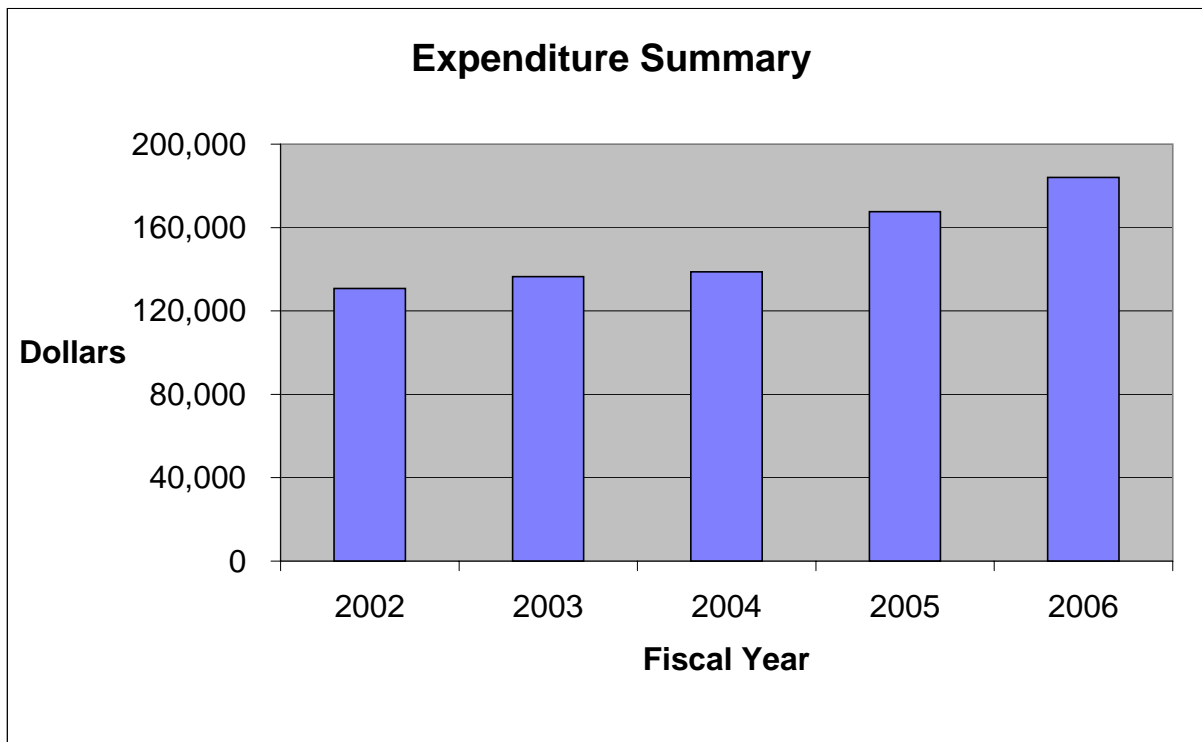
### **Budget Issues:**

- In FY2002, contractual services increased to implement required redistricting responsibilities. Also, there were increases in work-as-required for clerical responsibilities and overtime due to continued increases in responsibilities and volume of applications processed.
- In FY2003, capital outlay funding was provided for a replacement copier. A part-time assistant general registrar-voting machine technician was created by a reduction in funding for work-as-required employees and overtime. This position is responsible for the maintenance and programming of the voting machines.
- In FY2005, funding was increased to upgrade a .5 position to .75 for additional time required to review new "Help America Vote Act" voting machines' specifications and capabilities, assess problems of integration into system with old voting machines and program new machines.
- For FY2006, funding increases reflect an upgrade to MS Office software.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10131 General Registrar's Office</b>						
Personnel Services	113,598	122,596	126,493	151,853	151,853	166,622
Contractual Services	1,022	1,957	1,859	3,050	3,050	3,050
Internal Services	665	331	235	600	600	600
Other Charges	11,802	4,911	6,520	7,700	7,700	8,100
Materials & Supplies	3,734	1,822	2,714	2,500	2,500	4,100
Capital Outlay	-	4,782	976	1,900	1,900	1,500
Activity Total	<u>130,821</u>	<u>136,399</u>	<u>138,797</u>	<u>167,603</u>	<u>167,603</u>	<u>183,972</u>
Percentage Change	10.52%	4.26%	1.76%	20.75%	N/A	9.77%

#### FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	2.00	2.50	2.75	2.75	2.75
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	<u>3.00</u>	<u>3.00</u>	<u>3.50</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>



# Electoral Board

## **Mission:**

The Electoral Board supervises all elections in the County, appoints the Registrar and the Officers of Election, hires voting machine technicians, purchases voting equipment, has ballots printed, trains Officers of Election, and conducts the certification of all elections.

## **Goals:**

- Conducts elections according to the election laws of the Commonwealth of Virginia.
- Appoints a qualified Registrar and approves the number of assistants.
- Recruits and appoints qualified Officers of Election.
- Provides training for all appointed Officers of Election.
- Purchases and maintains voting equipment approved by the State Board of Elections.
- Purchases election materials in the most economical way possible.
- Certifies elections accurately and expeditiously.
- Provides information to the public about the election process in conjunction with the Registrar's Office.

## **Implementation Strategies for FY2006:**

- Assess and purchase new HAVA compliant voting machines.
- Analyze integration of new machines with old machines.

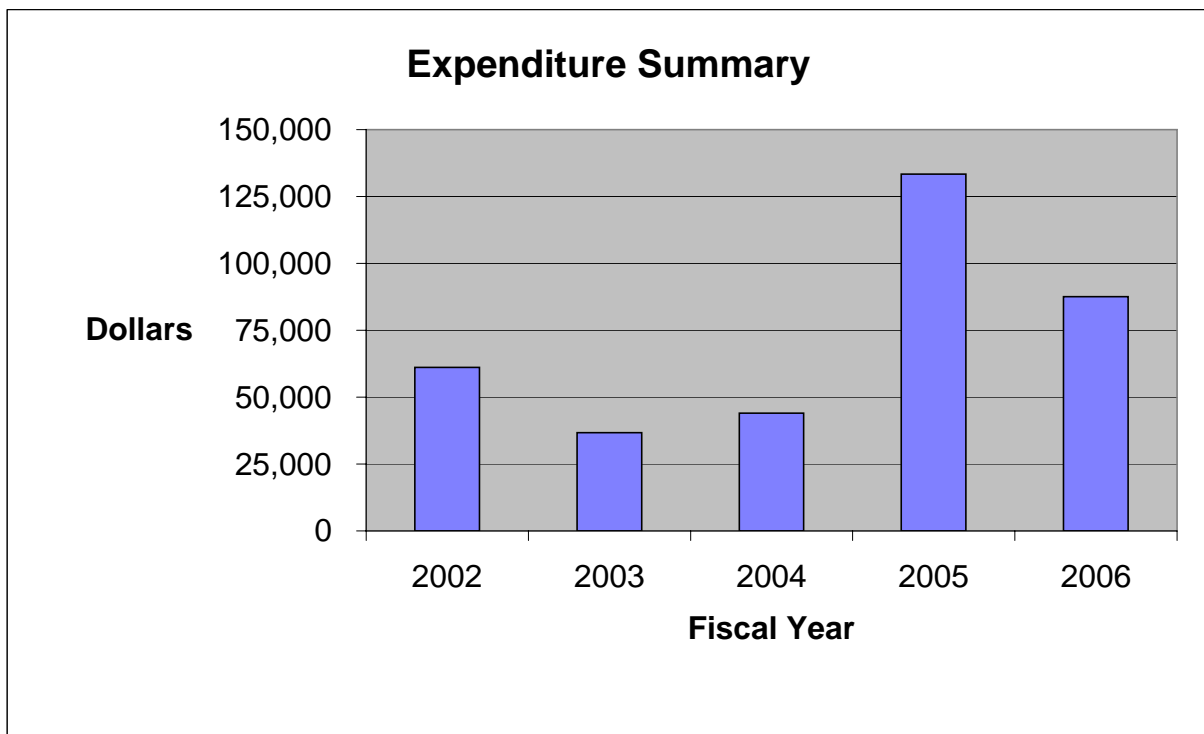
## **Budget Issues:**

- In FY2003, capital outlay funding was provided "to build" a replacement fund for the purchase of new voting machines.
- In FY2005, funding increased for Direct Reading Electronic Voting Equipment (DRE's) with auxiliary equipment to allow all disabled persons (blind included) to vote unassisted as required by the U.S. "Help America Vote Act of 2002."
- For FY2006, funding increases provide for additional maintenance service contracts for equipment and compensation for the Officers of Election.

General Fund Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Original Budget	FY2005 Estimated Budget	FY2006 Adopted Budget
<b>10132 Electoral Board</b>						
Contractual Services	28,084	32,442	39,176	42,500	42,500	56,500
Internal Services	253	652	600	1,000	1,000	1,000
Other Charges	3,175	2,498	2,859	6,200	6,200	5,900
Materials & Supplies	4,133	1,183	1,439	2,200	2,200	2,685
Leases & Rentals	19,873	-	-	-	-	-
Capital Outlay	5,555	-	-	81,500	81,500	21,500
Activity Total	61,073	36,775	44,074	133,400	133,400	87,585
Percentage Change	-14.37%	-39.79%	19.85%	202.67%	N/A	-34.34%

#### FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Total	-	-	-	-	-	-



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